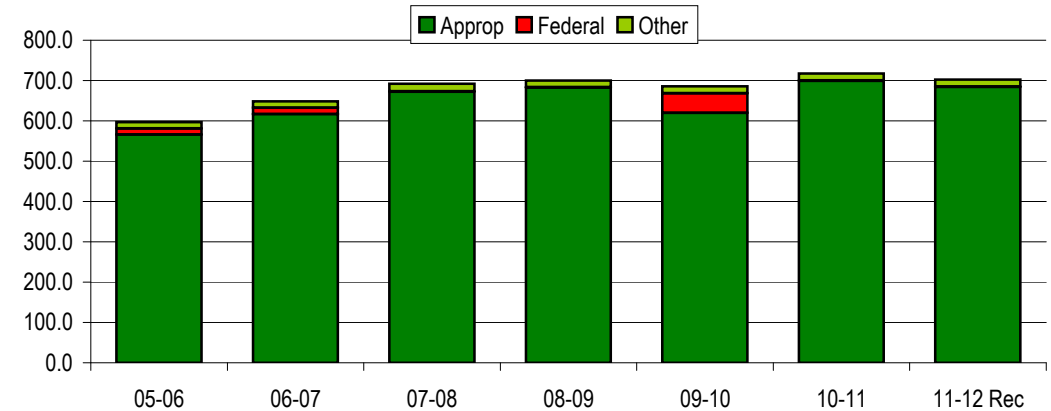


DEPARTMENT OF CORRECTION

Finance, Ways & Means Committee

FUNDING (Million)									
	05-06	06-07	07-08	08-09	09-10	10-11	11-12 Imp	11-12 Rec	6 Yr Change
Total	\$597.0	\$648.1	\$692.0	\$700.1	\$685.7	\$717.6	\$49.2	\$702.2	18%
Approp	565.7	616.4	672.0	682.3	620.1	699.0	49.2	684.0	21%
Federal	15.5	15.9	0.7	1.0	48.0	1.1	0.0	1.1	-93%
Other	15.8	15.8	19.3	16.8	17.6	17.5	0.0	17.0	8%

POSITIONS									
Total	5,339	5,371	5,603	5,421	5,426	5,440	26	5,379	1%
FT	5,339	5,371	5,603	5,421	5,426	5,440	26	5,379	1%
PT	-	-	-	-	-	-	-	-	0%



MAJOR PROGRAMS

12 DOC-operated prisons	State Prosecutions	Sex Offender Treatment
3 Privately-managed Prisons	Sentencing Act of 1985	

BASE REDUCTIONS (Recurring)		FY11-12				FY10-11				FY09-10				FY08-09	
Program Area	Cumulative Reduction	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos	One-time Restoration	Pos	Approp Reduction	Pos
	(\$94.5M)	(\$7.8M)	(47)	\$0.0M	-	(\$5.1M)	-	\$30.3M	33	(\$64.3M)	(2)	\$46.9M	2	(\$17.2M)	(184)
State Prosecutions - Program Merger		(5.7)	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Expenditures - 5 Facilities		(0.3)	-	-	-	-	-	-	-	-	-	-	-	-	-
Eliminate Community Service Work Crews		(1.8)	(47)	-	-	-	-	-	-	-	-	-	-	-	-
Reduce Administrative Staff and operational Costs		-	-	-	-	(5.1)	(83)	1.7	33	-	-	-	-	-	-
Whiteville Prison - Fully Restored in FY11-12		-	-	-	-	-	-	28.6	-	(28.2)	(2)	28.2	2	-	-
Prior Year Reductions - not continued															
Revoked Offenders decrease of 2,012 parolees		-	-	-	-	-	-	-	-	(26.4)	-	14.5	-	-	-
Community Diversion increase of 20% or 535 slots		-	-	-	-	-	-	-	-	(6.6)	-	3.4	-	-	-
Corrections Release Centers (5 pilots)		-	-	-	-	-	-	-	-	(1.7)	-	0.9	-	-	-
State Bed Utilization improved		-	-	-	-	-	-	-	-	(0.4)	-	-	-	-	-
Food Service Reductions		-	-	-	-	-	-	-	-	(1.0)	-	-	-	-	-
Sex Offender Treatment Program		-	-	-	-	-	-	-	-	-	-	-	-	(0.1)	-
Phase-out of Brushy Mtn Prison		-	-	-	-	-	-	-	-	-	-	-	-	(8.7)	-
State Prosecutions		-	-	-	-	-	-	-	-	-	-	-	-	(0.8)	-
Voluntary Buyout Program reductions		-	-	-	-	-	-	-	-	-	-	-	-	(7.7)	(184)

PROPOSED IMPROVEMENTS		Total	State	Federal	Other	
		\$49.2M	\$49.2M	\$0.0M	\$0.0M	
Operational Increase - 8 Pos		\$5.7	5.7	0.0	0.0	
Hardeman County Agreement - Whiteville - 2 Pos		\$30.9	30.9	0.0	0.0	
Local Jails		\$11.1	11.1	0.0	0.0	
Prison Expansion - 16 Pos		\$1.5	1.5	0.0	0.0	
					(Sentencing Act Funds)	
PROPOSED CAPITAL IMPROVEMENTS		Total	State	Bonds	Federal	Other
Capital Outlay - 1 Projects (Northwest Corr., Riverbend & DeBerry Special Needs)		\$1.0	1.0	0.0	0.0	0.0
Capital Maintenance - 9 Projects		\$32.5	32.5	0.0	0.0	0.0
						(Sentencing Act Funds)

PERFORMANCE MEASURES	04-05 (Act)	05-06 (Act)	06-07 (Act)	07-08 (Act)	08-09 (Act)	09-10(Act)	14-15 Goal	
Average Turnover rate for Correctional Officers	28.4%	28.0%	27.0%	28.0%	24.0%	16.5%	28.0%	✓
Percent of inmates completing evidence-based release readiness programming				60%	42%	56%	70%	▼
Percent felony returns to custody 3 years after release from a TDOC facility				42%	42%	42%	37%	▼
Occupancy as a percent of available beds				96%	96%	96%	96%	✓
Percent of institutions, TCA, and Central Office accredited through ACA					100%	100%	100%	✓

FUND BALANCES	06/30/06	06/30/07	06/30/08	06/30/09	06/30/10
General Fund Reserves					
Administration for Data Processing	\$1.2M	\$1.2M	\$0.4M	-	unknown
Radio System at Morgan County	n/a	\$2.5M	-	-	unknown
Major Maintenance	\$2.4M	\$0.0M	\$1.0M	-	unknown
Work Release for Middle TN Corrections	\$0.1M	\$0.1M	-	-	unknown
Work Release for Women's Prison	\$0.0M	\$0.0M	-	-	unknown
Work Release for Brushy Mtn.	\$0.0M	\$0.0M	-	-	unknown
Work Release for Mark Luttrell	\$0.0M	\$0.0M	-	-	unknown
Reserve for Sentencing Act	\$0.8M	\$4.6M	\$26.6M	\$1.8M	unknown
Confiscated Cash - DOC	-	\$0.0M	\$0.0M	\$0.0M	unknown
Carry Forward					
Administration	\$1.2M	\$1.2M	\$0.4M	\$0.0M	-
Brushy Mountain Correctional Complex	-	\$2.5M	-	-	-
Brushy Mountain Correctional Complex	-	\$0.4M	-	-	-
Turney Center Ind. Complex	-	-	-	\$0.0M	-
Charles Bass Corr. Complex	-	-	-	\$0.0M	-
Southeastern Tenn. State	-	-	-	\$0.0M	-
Major Maintenance	-	-	\$1.0M	\$0.4M	\$0.4M
West Tennessee State	-	-	-	\$0.0M	-
Riverbend Max. Security	-	-	-	\$0.0M	-
Northeast Corr. Complex	-	-	-	\$0.0M	-
Northwest Corr. Complex	-	-	-	\$0.0M	-
Morgan County Corr. Complex	\$0.0M	\$0.0M	\$0.0M	\$0.0M	-
Special Revenue Fund Reserves					
Sex Offender Treatment Program	-	\$0.2M	\$0.0M	\$0.0M	unknown